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Contact:

Ryan Duffy, (850) 487-8148

House Appropriations Committee Releases 2012-13 General Appropriations Act

Tallahassee, Fla. – The House Appropriations Committee today released the House version of the General Appropriations Act for Fiscal Year 2012-13. The bill will be taken up by the Appropriations Committee on Wednesday, February 1, 2012.

“As Florida’s economy begins to stabilize, it is incumbent upon state government to continue controlling costs without increasing the tax burden placed on Floridians,” said Florida House Speaker Dean Cannon (R-Winter Park). “Passing a balanced budget on time and without raising taxes will send a positive message to Florida’s businesses community and help to instill the confidence in our economy that will lead to further increases in private sector job creation.”

The House’s recommended \$69.2 billion budget for the Fiscal Year 2012-13 consists of general revenue funds totaling \$24.3 billion, state trust funds totaling \$20.4 billion and federal funds totaling \$24.5 billion. The budget increases PreK-12 education funding by over \$1 billion and includes more than \$2.46 billion in reserves.

“In drafting this proposed legislation, our subcommittees listened to input from various constituencies, considered recommendations of the Governor and state agencies and incorporated those ideas wherever possible,” said House Appropriations Chairman Denise Grimsley (R-Sebring). “The work product appropriately prioritizes the delivery of services to people over the purchase of things.”

The Appropriations Committee (APC) General Appropriations Act and Implementing Bill for Fiscal Year 2012-2013 (PCB APC 12-01 and PCB APC 12-02), the Florida Education Finance Program (FEFP) detail, the Medicaid Supplemental Hospital funding Programs detail, and all appropriations conforming bills are available by clicking [here](#).

Included in the House’s recommended budget for the Fiscal Year 2012-13:

PREK-12 EDUCATION

The proposed budget totals \$12.7 billion which is a \$1.1 billion (9.50 percent) increase over the base budget for Fiscal Year 2011-2012.

Per Student Funding Increase: \$6,366.22, or \$141.30 (2.27 percent).

School Recognition Increase: from \$70 per student to \$100.

Virtual Contribution Increase: from \$4,800 to \$5,000.

Reading Instruction Allocation Increase: from \$97.7 million to \$115 million.

Voluntary Prekindergarten Program Increase: \$413.1 million, an increase of \$28.5 (7.42 percent) million for an expected additional 11,519 students.

ADMINISTRATIVE

Performance Bonuses for State Employees: Provides flexibility to agency heads, the Chief Justice, State Attorneys, Public Defenders, and others, to provide performance-related bonuses of up to 10 percent of an employee's salary to up to 15 percent of the agency's authorized positions. No additional funding provided - to be paid from current budget resources.

HEALTH CARE

Proposed budget totals \$29.8 Billion (\$7.6 billion General Revenue and \$22.2 billion Trust Funds). There is a 0.18% decrease in total spending and a 9.41% increase in general revenue funds over the Fiscal Year 2011-12 Appropriation.

Additional funding for increased Medicaid caseloads: Medicaid Price Level and Workload Adjustment – \$304.7 M total, \$856.8 M GR – Additional funding for increased Medicaid caseloads and price level adjustments as agreed upon by the January 2012 Social Service Estimating Conference for an anticipated additional 155,720 Medicaid beneficiaries. No category of Medicaid eligibility is eliminated or reduced. Medicaid savings are achieved through service limitations and provider rate reductions.

Florida Kid Care Enrollment Increase – \$4.6 M, (\$6.2 M GR) – Provides funding to fund the 2012-13 anticipated growth in the Kidcare Program. Funding is expected to serve an additional 11,612 children, a 4% growth rate.

Additional Slots In The Nursing Home Diversion Program – \$43.8 M total, \$18.9 M GR – Funding to provide an additional 2,415 slots in the nursing home diversion program, 150 PACE slots in Lee and Collier Counties, 207 in the Assisted Living Waiver, 1,250 in the Aged and Disabled Waiver, and 187 in the Community Care for the Elderly Program.

Increase to the Medicaid Home and Community Based Services Waiver – Resources to address the APD Medicaid Waiver - \$65.1 M total, \$27.5 M GR – This brings total waiver funding to \$877.0 million, an increase of 8.2% over the Fiscal Year 2011-12 funding. An additional \$23.9 million (\$10.5 million GR) is also provided for the 2011-12 Fiscal Year.

Biomedical Research Funding—\$25 M Biomedical Research Trust Fund—Provides biomedical research funding to James and Esther King (\$5 million), Bankhead/Coley (\$5 million), H. Lee Moffitt (\$5 million), Sylvester Cancer Center (\$5 million), and Shands Cancer Hospital (\$5 million).

Resources for Critical Positions in State Veterans' Nursing Homes – \$4.0 M total Trust Fund – Provides funding critical salary upgrades for professional health positions in State Veterans' Nursing Homes.

Restore Funding for Ounce of Prevention and Early Steps programs—\$5.5 M Trust Fund—Provides funding to the Ounce of Prevention Program (\$1.9 million) which works to improve the life outcomes of children, preserve and strengthen families, and promote healthy behavior and functioning in society. Restores funding to the Early Steps Program (\$3.6 million) which provides early intervention services and supports for families with infants and toddlers with disabilities to support their child's well-being, development, learning and full participation in the community.

TRANSPORTATION & ECONOMIC DEVELOPMENT

The propose budget includes \$9.3 billion in funding which maintains Florida economic development activities and our state's transportation infrastructure.

No Loss of Sworn Law Enforcement Officers (FHP).

Fully Funds the Department of Military Affairs: includes \$1.8M for Guard Tuition Assistance and \$13.5M for Armories.

Greater Efficiencies in the Department of Highway Safety and Motor Vehicles: continues the transition of providing driver license issuance services at tax collector's offices. This saves the state an additional \$1.4M next year.

Increases in Funding for Economic Development Programs: Economic Development Programs are funded at \$205.2 million, or approximately 4.2% more than last year.

- Within these resources, \$73M is provided to the Governor with enhanced flexibility so he can best utilize economic incentives to take advantage of emerging trends and opportunities that promote job growth and business opportunities around the state.
- Visit Florida's total budget has been increases by \$27.5M to \$54M next year in an effort to promote our state's vital tourism industry through increased marketing and advertising.
- The budget maintains level funding for State Aid to Libraries (\$21.3M), and increased cultural and museum funding by 21% with \$3.4M. Historic preservation grant programs were funded with an additional \$543,000.

Fully Funds the Transportation Work Program: Meets the level requested by the Department of Transportation – \$7.0 Billion.

AGRICULTURE & NATURAL RESOURCES

The proposed budget is \$3 billion in total funding (\$181.8 million in general revenue funds and \$2.8 billion in trust funds). There is a 42% increase in total spending (a 2.6% decrease in general revenue funds and a 46% increase in trust funds) over the current year appropriation, primarily from the transfer of the School Food & Nutrition programs from the Department of Education.

- **School Food & Nutrition Program \$1.1 billion total; \$16 million GR**—Transfers funding from the Department of Education for the school food and nutrition programs.
- **BP Deepwater Horizon Oil Spill \$5.6 million**—Provides authority to spend funds from BP to conduct food safety testing and a high-visibility seafood marketing campaign.
- **Forestry Wildfire Equipment \$4.6 million GR**—Provides nonrecurring funding for the replacement of critical firefighting equipment.
- **Everglades Restoration \$35 million total, \$15 million GR**—Provides funding for the Comprehensive Everglades Restoration Plan, the implementation of the Northern Everglades and Estuaries Program, and hybrid wetland/chemical treatment projects.

GOVERNMENT OPERATIONS

The proposed budget is \$1.75 billion (\$252.9 million in general revenue funds and \$1.5 billion in trust funds). Overall there is a \$26.2 million increase (or 1.7%) over the current year (.2% in general revenue and 1.7% in trust funds) primarily due to data center consolidation (agencies consolidating into Northwood or Southwood Shared Resource Center) and increases in the Department of Management Services to account for changes in the state health insurance funding model.

- **One-Stop Business Registration Portal** - \$3.0 million for Department of Revenue to establish and implement an Internet website that will provide individuals and businesses with a single point-of entry into state government for completing and submitting of documents required to transact business in Florida. Conforming Bill – PCB GOAS 12-01 is tied to this issue.
- **Fiscally Constrained Counties** - \$26.5 million – this issue provides funding for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments approved by voters in 2008.
- **Single Licensing System** - \$1.9 million to update the Department of Business and Professional Regulation’s licensing system. The licensing system has not had a major software update since it was created in 2003. The manufacturer of the software will soon eliminate support.

HIGHER EDUCATION

The proposed budget totals \$5.9 billion – a \$246.1 million (6%) decrease from FY 2011-12. The budget also includes an 8 percent base tuition increase authority for Workforce, Florida’s College and State Universities. With tuition revenues, the State University System realizes a total budget increase of 2.2% and the Florida College System budget realizes a total budget increase of 1.7%.

- **Establishes the Florida Virtual Campus** to provide access to online student and library support services and serve as a statewide resource and clearinghouse for postsecondary education distance learning courses and degree programs and to increase student access and completion of degrees.
- **Establishes a Degree Completion Pilot Program** to recruit, recover, and retain adult learners and assist them in completing degrees aligned to high-wage, high-skill, and workforce needs.

JUSTICE

The proposed budget totals \$4.2 billion (\$3.4 billion General Revenue and \$760.8 million Trust Fund) . There is a \$584.6 million (or 12.25%) reduction in total spending compared to FY 2011-12 Appropriations. General Revenue is increased from the current year funding of \$3.3 billion to \$3.4 billion a reduction of \$166.8 million, or 5.12% (primarily due to a fund shift in the State Courts). Trust fund appropriations are reduced from \$1.5 billion to 760.8 million a reduction of \$751.4 million, or -49.69% (primarily due to the clerks being taken out of the GAA).

- **No changes in adult sentencing or release policies.**
- **Provides funding to support the continuing backlog in foreclosure cases. (\$5.8M)**
- Redirects mortgage foreclosure revenues from the State Courts Revenue Trust Fund to the General Revenue Fund. This will offset deficits in the trust fund and provide stable funds to support and operate the State Courts System.
- Removes the clerks of court and the Corporation from the state budget. (-\$446.7M)
- Provides funding for in prison substance abuse treatment beds. (\$1M GR)
- No reductions to the State Attorneys, Public Defenders, Guardian Ad Litem, Capital Collateral Regional Counsels or the Regional Conflict Counsels.

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